

Facility and Space Requirement Status
10/26/94

People Projections

	Current			3 Months--1/31/95			8 Months-- 6/30/95		
	Employees	Contractors	Additional Need	Employees	Forecast Contractors	Additional Need	Employees	Forecast Contractors	Additional Need
Development	3	1	4	9		2	9		2
Production Services	2	3	3	6	2	3	7	2	3
Marketing & Sales	5	1		7			7		
Administration	3	2		4	1		5	1	
Totals	13	7	7	26	3	5	28	3	5
Cumm. Spaces	13	20	27	26	29	34	28	31	36

Additional Capacity

	Downstairs	Upstairs	2 More Rooms	Total
People	0	3	5	8
Phone Lines	OK	OK	OK	
Heat	Marginal	?	?	
Air Conditioning	none	none	none	
Power	Marginal	Marginal	Marginal	

6/30/95 need: (36)(200ft/person)=7,200 ft

Rents are \$1.00 to \$1.60/ft--

Lease 8,000ft for \$8,000 to \$13,000 per month vs
\$5,000+ now, \$6,000 with addition of 2 more rooms

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